

EMERGENCY SYSTEMS INTEGRATION

Functional Area: Public Safety
Department: Fire & Police

Project Description/Justification:

This project involves defining, procuring, integrating, and implementing a computer-aided dispatch system with automatic vehicle location, a Fire & EMS records management system, and a mobile computing/communications system for all public safety agencies.

Implementing and unifying the computer-aided dispatch system (CADS) within the Emergency Communications Center (ECC) will put into operation the final technical piece of the county's emergency communications system. By integrating CADS with the phone, radio, and records management systems, ECC personnel will automatically be provided with vital information concerning the type and location of the emergency call that can be effectively and efficiently provided to the respective field service providers.

The mobile computer/communications system will enhance public safety services by allowing the transmission of data between the ECC and field units as well as among field units. The system will provide field officers with direct access to reporting systems and historical files, thus allowing ECC personnel to focus on the primary functions of emergency call taking, dispatching, and coordinating public safety voice radio traffic.

Facility Plan:

N/A

Location/Site Status:

Countywide.

Estimated Project Costs:

Total project cost is estimated at \$12,026,800.

Operating Cost Detail:

Estimated operating costs beginning in FY2005:

Personnel and Operating:	
5 Computer Analyst positions	\$ 320,000
Equipment & Software Maintenance	<u>840,700</u>
Total	\$1,160,700

Impact If Not Completed:

If this project is not completed, full use of available technology and the new communications system will not occur. This will have a negative impact on the county's ability to appropriately dispatch resources to emergencies and to maintain effective communications with field units.

Financing / Operating Budget Impact

	Prior Years	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	TOTAL FY04-10
Financing									
General Fund	\$7,425,000	\$2,644,300	\$1,000,000	\$422,500	\$0	\$0	\$0	\$0	\$4,066,800
Debt Funded	0	535,000	0	0	0	0	0	0	535,000
Other	0	0	0	0	0	0	0	0	0
Cash Proffers	0	0	0	0	0	0	0	0	0
TOTAL	\$7,425,000	\$3,179,300	\$1,000,000	\$422,500	\$0	\$0	\$0	\$0	\$4,601,800
Operating Expenses									
Personnel		\$0	\$320,000	\$329,600	\$339,500	\$349,700	\$360,200	\$371,000	
Operating		0	<u>840,700</u>	<u>1,264,000</u>	<u>1,305,600</u>	<u>1,344,800</u>	<u>1,385,100</u>	<u>1,426,700</u>	
TOTAL		\$0	\$1,160,700	\$1,593,600	\$1,645,100	\$1,694,500	\$1,745,300	\$1,797,700	